

SUMMARY and FISCAL NOTE*

Department:	Contact Person/Phone:	Executive Contact/Phone:
Seattle Public Utilities	Ralph Naess/3-1566	Aaron Blumenthal/3-2656

** Note that the Summary and Fiscal Note describes the version of the bill or resolution as introduced; final legislation including amendments may not be fully described.*

1. BILL SUMMARY

Legislation Title: AN ORDINANCE relating to Seattle Public Utilities; authorizing the General Manager and Chief Executive Officer of Seattle Public Utilities to apply for funding assistance from the Washington State Recreation Conservation Office Funding Board, to accept specified grants, and to execute, deliver, and perform corresponding agreements.

Summary and background of the Legislation:

This ordinance would authorize the Seattle Public Utilities General Manager/CEO to apply for execute agreements necessary to receive a \$150,000 grant from the State of Washington to help pay for improvements to the Rattlesnake Ledge Trail.

Seattle Public Utilities owns and manages the Rattlesnake Lake Recreation Area near North Bend. The recreation area is part of the Cedar River Municipal Watershed. The utility constructed the Rattlesnake Ledge in 2005. The trail is among most popular trails in King County, receiving an average of over 200,000 hikers each year.

When this trail was built, use was anticipated to be around 40,000-50,000 hikers annually. The trail was built to that standard, but now requires improvements and maintenance to improve safety. SPU and the Mountains to Sound Greenway, intend to apply to the State of Washington Recreation Conservation Office for \$150,000 to supplement other grants and in-kind services to bring this trail up to standard.

SPU intends to contribute \$5,000 in materials and \$3,000 in labor as a match, and the MTS Greenway contributing an additional \$64,000.

2. CAPITAL IMPROVEMENT PROGRAM

This legislation creates, funds, or amends a CIP Project.

3. SUMMARY OF FINANCIAL IMPLICATIONS

This legislation has direct financial implications.

Budget program(s) affected:				
Estimated \$ Appropriation change:	General Fund \$		Other \$	
	2017	2018	2017	2018

Estimated \$ Revenue change:	Revenue to General Fund		Revenue to Other Funds	
	2017	2018	2017	2018
			\$150,000	
Positions affected:	No. of Positions		Total FTE Change	
	2017	2018	2017	2018
Other departments affected:				

The estimated match of \$5,000 in materials and \$3,000 in labor is included in SPU's 2017 – 2018 budget and spending plan for the Watershed Management Division.

3.b. Revenues/Reimbursements

 x This legislation adds, changes, or deletes revenues or reimbursements.

Anticipated Revenue/Reimbursement Resulting from this Legislation:

Fund Name and Number	Dept	Revenue Source	2017 Revenue	2018 Estimated Revenue
Water Fund (43000)	SPU	State of Washington	\$150,000	
TOTAL			\$150,000	

Revenue/Reimbursement Notes:

4. OTHER IMPLICATIONS

- a) **Does the legislation have indirect or long-term financial impacts to the City of Seattle that are not reflected in the above?**
 No.
- b) **Is there financial cost or other impacts of not implementing the legislation?**
 Maintaining the trail in a safe and appropriate level for the use helps to avoid potential risk of injury to hikers.
- c) **Does this legislation affect any departments besides the originating department?**
 No.
- d) **Is a public hearing required for this legislation?**
 Yes. No public hearings have been held, none currently planned outside of the approval of the legislation.
- e) **Does this legislation require landlords or sellers of real property to provide information regarding the property to a buyer or tenant?**
 No.

f) Is publication of notice with *The Daily Journal of Commerce* and/or *The Seattle Times* required for this legislation?

No.

g) Does this legislation affect a piece of property?

No.

h) Please describe any perceived implication for the principles of the Race and Social Justice Initiative. Does this legislation impact vulnerable or historically disadvantaged communities?

No.

i) If this legislation includes a new initiative or a major programmatic expansion: What are the long-term and measurable goals of the program? Please describe how this legislation would help achieve the program's desired goals.

N/A

j) Other Issues:

List attachments/exhibits below: